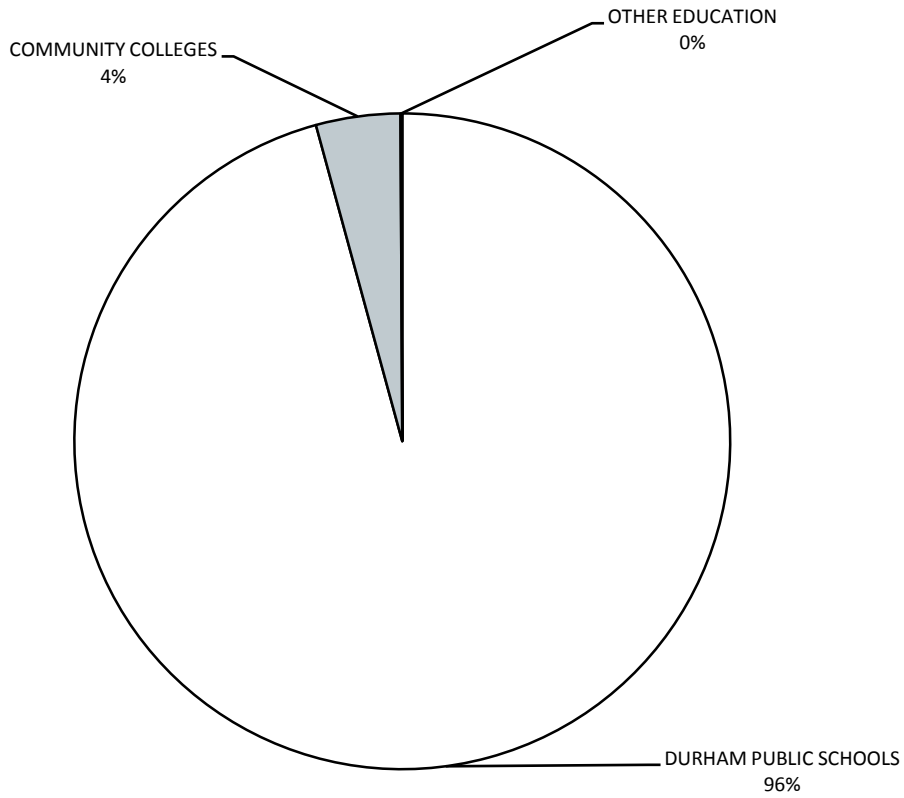


Education Recommended Budget



Business area	2008-2009 Actual Expenditures	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
DURHAM PUBLIC SCHOOLS	\$ 105,538,144	\$ 102,177,663	\$ 102,177,663	\$ 112,218,433	\$ 104,332,189
COMMUNITY COLLEGES	\$ 4,660,410	\$ 4,670,018	\$ 4,670,018	\$ 4,529,918	\$ 4,529,918
OTHER EDUCATION	\$ 101,275	\$ 103,172	\$ 178,831	\$ 326,291	\$ 93,186
Overall Result	\$ 110,299,829	\$ 106,950,853	\$ 107,026,512	\$ 117,074,642	\$ 108,955,293

DURHAM PUBLIC SCHOOLS

PROGRAM DESCRIPTION

Effective July 1, 1992, Durham County's two public school systems merged forming Durham Public Schools (DPS). All Durham County funding is from general funds. The supplemental taxing districts were discontinued with the merger.

DPS was merged under legislation establishing minimum requirements for local funding based on the highest per pupil expenditure in the last five years of either school system prior to merger. Per pupil allocation used in the school funding formula is \$1,960. The amount of minimum funding is determined by multiplying the \$1,960 per pupil expense with the average daily membership (ADM) enrollment figure for the upcoming year. County funding for Durham Public Schools, including current expense, capital outlay (excluding bond-funded projects) and debt service, must be no less than the minimum funding required.

A comparison of the minimum funding required and the approved funding level is shown below.

Per pupil funding	\$1,960
Multiply by total FY 2010-11 ADM	32,000
Minimum funding for FY 2010-11	\$62,720,000

(In addition, if the ADM for charter schools was factored in (an additional 3,091 pupils, for a total of 35,091 pupils), the calculation would equate to \$68,778,360 minimum funding for FY 2010-11. Durham County funding exceeds these thresholds.)

	FY 2008-09 Actual	FY 2009-10 Approved	FY 2010-11 Requested	FY 2010-11 Recommended
General fund current expense	\$103,578,739	\$99,807,663	\$109,848,433	\$102,962,189
General fund capital outlay	\$1,959,405	\$2,370,000	\$2,370,000	\$1,370,000
Total general fund	\$105,538,144	\$102,177,663	\$112,218,433	\$104,332,189
School debt service	\$22,935,944	\$24,245,089	\$23,765,106	\$23,765,106
TOTAL FUNDING	\$128,474,088	\$126,422,752	\$135,983,539	\$128,097,295

The Board of Education's (BOE) FY 2010-11 budget request represents a 9.83% (\$10,040,770) increase compared to the FY 2009-10 Approved Budget. The increase was identified as necessary to support 237 teaching positions that without funding will otherwise have to be reduced from the DPS workforce. Capital outlay funding was requested at the same amount that was budgeted in the previous fiscal year.

The County did not receive the BOE's request until Friday, May 14, 2010. At that point the FY2010-11 Manager's recommended budget was balanced with no tax increase projected to support the county's general fund operating budget, and this was based on funding the Superintendent's request, which was approximately a 3% reduction from the FY2009-10 funding level (as requested by the County Manager). Upon receipt of the BOE request, the County Manager's recommendation was changed to reflect a current expense increased funding level which would allow for the restoration of 111 teacher positions in the district. The Manager's Recommendation coincides with an option discussed by the BOE over the last few weeks, referred to as Option B. In order to accommodate that funding level an additional \$5,148,756 was added to the Manager's initial recommended budget, which equates to a 1.79 cent recommended tax rate increase for school funding.

As a result of this recommendation, a 3.16% or \$3,154,526 increase in current expense funding is recommended for FY 2010-11 from the FY 2009-10 Approved Budget for DPS, and a decrease of (\$1 million) in capital outlay funding to \$1,370,000. The total increase in recommended county funding for DPS is 2.11%

Student projections (or student allotment figures) for FY 2010-11 are estimated to be 35,091 (for DPS and Charter Schools). Therefore, the county current expense funding per pupil is recommendation would be \$2,934 per pupil, an \$80 per pupil increase from FY 2009-10. Including capital outlay and debt service funding, Durham County supports public education at \$3,650 per pupil.

Durham Public Schools

Funds Center: 5910540000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$103,578,739	\$99,807,663	\$99,807,663	\$109,848,433	\$102,962,189
Capital	\$1,959,405	\$2,370,000	\$2,370,000	\$2,370,000	\$1,370,000
Total Expenditures	\$105,538,144	\$102,177,663	\$102,177,663	\$112,218,433	\$104,332,189
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$105,538,144	\$102,177,663	\$102,177,663	\$112,218,433	\$104,332,189

DURHAM TECHNICAL COMMUNITY COLLEGE

PROGRAM DESCRIPTION

Durham County provides support from the general fund to Durham Technical Community College. In accordance with North Carolina General Statute 115D-32, Durham County provides financial support under the following categories:

- Plant Fund, including acquisition of land, erection of buildings and purchases of motor vehicles.
- Current Expense Fund, including plant operation and maintenance.
- Support Services, including building and motor vehicle insurance.

	FY 2008-09 Actual	FY 2009-10 Approved	FY 2010-11 Requested	FY 2010-11 Approved
Current expense	\$4,189,944	\$4,189,944	\$4,064,246	\$4,064,246
Capital outlay	\$614,602	\$480,074	\$465,672	\$465,672
TOTAL	\$4,804,546	\$4,670,018	\$4,529,918	\$4,529,918
Debt service	\$805,704	\$842,093	\$847,985	\$847,985
TOTAL FUNDING	\$5,610,250	\$5,452,111	\$5,377,903	\$5,377,903

The County's Capital Improvement Plan includes \$15.2 million in funding for four capital projects on Durham Technical Community College's campuses. These projects include:

- Newton Building expansion at \$3.68 million;
- Campus improvements at \$8.2 million, with \$5.2 million approved as part of the general obligation bond referendum in November 2003 and an additional \$3 million added in FY 2007-08 for ongoing improvements;
- Northern Durham Center expansion at \$1 million completed in FY 2007-08; and
- Main Campus expansion at \$2 million completed in FY 2007-08.

All new funding for Durham Technical Community College capital projects, other than the Northern Durham Center expansion, are general obligation bond funding. The Northern Durham Center expansion project received \$580,000 in county contribution in FY 2007-08 to meet its total budget of \$1 million.

In November 2007, Durham County voters approved \$8.68 million of general obligation bond funding for Durham Technical Community College, of which funds became available in July 2008. Plans for these funds are described in the above paragraph.

Durham Technical Community College

Funds Center: 5920530000

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$4,189,944	\$4,189,944	\$4,189,944	\$4,064,246	\$4,064,246
Capital	\$470,466	\$480,074	\$480,074	\$465,672	\$465,672
Total Expenditures	\$4,660,410	\$4,670,018	\$4,670,018	\$4,529,918	\$4,529,918
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$4,660,410	\$4,670,018	\$4,670,018	\$4,529,918	\$4,529,918

2010-11 HIGHLIGHTS

- The decrease in Durham Technical Community College's county funding matched the reduction requested by the County Manager and is equal to a 3.0% decrease from their FY 2009-10 approved budget.

EDUCATION NONPROFIT AGENCIES

MISSION

The mission of Durham County government is to enhance the quality of life for its citizens by providing education, safety and security, health and human services, economic development, and cultural and recreational resources.

PROGRAM DESCRIPTION

Durham County is committed to providing financial assistance to those nonprofit agencies which assist it in carrying out its mission. Nonprofit agencies also are asked to focus on one or more of Durham County's Results Based Accountability outcome areas. These outcomes were adopted to engage the community in making broad-based change:

- Everyone is safe.
- Everyone is healthy.
- Children are ready for and succeeding in school.
- Everyone enjoys a prosperous economy.
- Everyone has access to adequate, safe and affordable housing.
- Everyone enjoys a community that is vibrant, rich in aesthetic beauty and embraces and promotes its cultural heritage.
- Everyone enjoys a healthy environment.
- Senior adults have optimum choices for the highest quality of life.
- Everyone enjoys sustainable, thriving neighborhoods with an efficient and well-maintained infrastructure.

Included in this cost center are nonprofit agencies and other nongovernmental agencies whose work complements the efforts of the county's educational support systems and whose mission is the provision of such services for the residents of Durham County. The following agencies are budgeted within this cost center:

- Achievement Academy
- Communities in Schools
- Durham's Partnership for Children
- John Avery Boys & Girls Club
- Project Graduation of Durham, Inc.
- Shodor Educational Foundation
- Victorious Community Development Corporation

Detailed funding information for each nonprofit agency is listed in the Appendix.

Education Nonprofit Agencies

Funds Center: 5930

Summary	2008-2009 Actual Exp/Rev	2009-2010 Original Budget	2009-2010 12 Month Estimate	2010-2011 Department Requested	2010-2011 Manager Recommended
▽ <i>Expenditures</i>					
Operating	\$101,275	\$103,172	\$178,831	\$326,291	\$93,186
Total Expenditures	\$101,275	\$103,172	\$178,831	\$326,291	\$93,186
▽ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$101,275	\$103,172	\$178,831	\$326,291	\$93,186
FTEs	0.00	0.00	0.00	0.00	0.00

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